

TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE



FISCAL NOTE

HB 1961 - SB 1949

February 17, 2018

SUMMARY OF BILL: Creates the *Suicide Mortality Review and Prevention Act of 2018*. Authorizes the Commissioner of the Department of Health (DOH) to create the Tennessee Suicide Mortality Review and Prevention Team that will be attached to the DOH for administrative purposes.

ESTIMATED FISCAL IMPACT:

**Increase State Expenditures – Exceeds \$430,300/FY18-19
Exceeds \$792,500/FY19-20 and Subsequent Years**

Assumptions:

- Based on information provided by the DOH, the proposed legislation cannot be accommodated within existing resources. The DOH will require one Epidemiologist 1 position, one Public Health Program Director 1 position, five Public Health Nursing Consultant 2 positions, and one Administrative Services Assistant 3 position.
- The one-time increase in state expenditures associated with the additional positions is estimated to be \$34,400 (\$12,800 computer cost + \$21,600 office furniture).
- The recurring increase in state expenditures associated with the additional positions is estimated to be \$788,523 (\$558,612 salaries + \$150,711 benefits + \$63,200 administrative cost + \$11,200 communications + \$4,800 supplies).
- Due to the effective date of January 1, 2019, one-half of such recurring increase, or \$394,262 (\$788,523 x 50.0%) will be incurred in FY18-19.
- The state team consists of the Commissioner of the DOH, the Commissioner of the Department of Mental Health and Substance Abuse, the Executive Director of the Tennessee Suicide Prevention Network, a physician, a hospital-based nurse, the Chief Medical Examiner, the Chair of the Health and Welfare Committee of the Senate, and the Chair of the Health Committee of the House of Representatives.
- The state team is required to meet at least quarterly. It is assumed the state team will meet four times per year and one meeting will occur during the legislation session. It is assumed these meetings will take place in Davidson County.
- The Executive Director of the Suicide Prevention Network and the Chief Medical Examiner are based in Nashville.
- It is estimated at least one non-legislative member will require per diem of \$229 for overnight accommodations plus mileage reimbursement of \$123 to attend each meeting

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assuming \$0.47 per mile for an estimated 262 roundtrip miles. The recurring increase in state expenditures is estimated to exceed \$1,408 $[(\$229 + \$123) \times 4 \text{ meetings}]$.

- It is estimated at least one non-legislative member will receive mileage reimbursement of \$123 to attend each meeting. The recurring increase in state expenditures is estimated to exceed \$492 $(\$123 \times 4 \text{ meetings})$.
- Due to the effective date, it is assumed the non-legislative members will attend two meetings in FY18-19. The increase in expenditures for non-legislative members in FY18-19 is estimated to be \$950 $[(\$1,408 + \$492) \times 50.0\%]$.
- The General Assembly members will receive per diem and mileage for three meetings each year. The recurring increase in state expenditures for members is estimated to be \$2,112 $[(\$229 + \$123) \times 3 \text{ meetings} \times 2 \text{ members}]$.
- Due to the effective date, it is assumed General Assembly members will attend one meeting out of session in FY18-19. The increase in state expenditures for members in FY18-19 is estimated to be \$704 $[(\$229 + \$123) \times 1 \text{ meeting} \times 2 \text{ members}]$.
- It is assumed the Commissioners will attend during their regular business day; therefore, there will be no increase in state expenditures for them to attend quarterly meetings.
- The total increase in state expenditures in FY18-19 is estimated to exceed \$430,316 $(\$34,400 + \$394,262 + \$950 + \$704)$.
- The total recurring increase in state expenditures in FY19-20 and subsequent years is estimated to exceed \$792,535 $(\$788,523 + \$1,408 + \$492 + \$2,112)$.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.

Handwritten signature of Krista M. Lee in blue ink, with the letters "RNC" written in smaller script to the right of the signature.

Krista M. Lee, Executive Director

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